

SAUSHEC



CONSOLIDATED



FY2006

SAUSHEC By-Laws

III.B.1.b. *Commit appropriate and sufficient levels* of financial, physical and personnel support necessary to meet the administrative and technical requirements of the educational mission of SAUSHEC.

IV.B. Operating costs of SAUSHEC and its training programs shall be paid by the Member Institutions. Member Institutions shall assign their share of Graduate Medical Education training/operating expenses to the SAUSHEC budget.

MEDICAL WY

Budget Principles

1.c. All residents in integrated programs *will be treated equally* with respect to financial
management and opportunities for training – to
include educational TDYs, medical equipment and
other support for GME training.

1.d. SAUSHEC program directors will develop a fiscally responsible GME budget for their training programs annually. They will prioritize their budget expenses focusing primarily on GME-essential expenses that are needed to ensure their programs meet all standards and requirements of accrediting agencies and the DOD. They will make every effort to accomplish these requirements in the most cost effective manner possible while assuring that their programs continue to meet the high GME standards expected of military training programs.



Basic Guidelines

- Priority to TDYs for rotations and courses to obtain GME required experiences
- Max number of resident TDYs for meetings, research presentations, and board review
- Max number of TDYs for program administration
- Fixed costs for professors, supplies, books, and permits



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Sample Integrated

	SAUSHEC Anesthesia					Number of	Residents			WHMC	19		PY1	. 0	
													PY2	11	
										BAMC	17		PY3	12	
													PY4	13	
													PY5	0	
	Location	Number	Rotation Cost	Tota	al Cost			Number	TDY Cost	Total Cos	t		Number	Per Cost	Total Cos
	s (Travel)					Program Director Training						Visiting Pr	Visiting Professors		
	CORPUS CHRISTI, TX	20	\$ 2,500.00					2	\$2,500.00	\$ 5,000.0	00		4	\$ 2,500	\$10,000.0
PGY4	DALLAS, TX-Neuro	12	\$ 1,600.00												
PGY4	DALLAS, TX-Vasc	12	\$1,600.00		200.00	Program (Coordinate	or Training	1			Education	Supplies		
PGY4	DALLAS, TX-OB	2	3500		000.00			1	\$2,500.00	\$ 2,500.0	00	Cadavers, v		2000	\$ 6,000.0
Program Γ	CORPUS CHRISTI, TX	1	300		300.00							Peripheral I	12	100	\$1,20
Program Γ	DALLAS, TX	1	600	\$	600.00	Chief Res	ident Trair	ning							
								4	\$2,000.00	\$ 8,000.0					\$ 7,200.0
										\$ 8,000.0	00				
												Books/Sof	tware		
						MUC/Milit	ary Specia	lty Meetir	igs						\$ 4,000.0
				\$96,	300.00					\$ -					
										\$ -		Research	Presentati	ons	
Specialty	y Courses									\$ -			12	\$ 2,000	\$24,000.0
	hip in Society for Educati	2	300	\$	600.00										
	ciety of Anesthesiologist	2	150	\$	300.00	Board Rev	view/Senio	or Educati	on			Training P	ermits		
						Board Revi				\$ 24,000.0	00	PY1	12	\$ 150	\$ 1,800.0
				\$	900.00					\$ -					\$ 1,800.0
										\$ 24,000.0	00				
Rotations	s (Lease Contracts)											Unfunded	Requests		
APARTMI	E DALLAS, TX	1		\$30,	000.00	Boards (A	F Only)								
	,			1 /		In-training		24	\$85	\$ 2,040.0	00				
						Written Bo		12	\$950	\$ 11,400.0					
										\$ 13,440.0	00				\$ -
				\$30,	000.00										
GENERAL	L NOTES:														
	enter data into shaded ce			gh form	nulas										
	additional rows above shad														
3. Assign Navy/other residents to a hospital for budgeting							TOTAL PR	ROGRAM (OST	\$ 232,14	10				
4. Enter number of residents per program year group															
5. Enter number of residents/rotations affected							HOSP SH	WHMC		\$ 128,86	55 BAM	\$ 103,275			
6. Enter T	OTAL cost for each line it	tem, not co	ost per trip												
							AVG/RESI	WHMC		\$ 6,78	32 BAM	c 6075			
DETAIL E	D NOTES FOR INTEGRA	TED PRO	GRAMS:											İ	



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OEDICATION ADJITY SERVICE

Sample Non-Integrated

SAUS	HEC Endocri	nology			Number of	WHMC	2					PY1	0
												PY2	0
						BAMC	0	1				PY3	
												PY4	
												PY5	
	Location	Number	otation Co	Total Cost		Location	Number	TDY Cost	Total Cost			Number	Per Cost
Rotations	(Travel)				Program D	irector Trai	ining				Visiting Prof	essors	
None							1	\$2,500.00	\$ 2,500.00				\$ 2,500
					Program C	oordinator	Training				Education S	upplies	
							1	\$2,500.00	\$ 2,500.00				
					Chief Resid	lent Trainir	_						
							0		\$ -				
									\$ -	<u> </u>			
											Books/Softw	are	
					MUC/Milita								
				\$ -	JSGMESB	Alexandria '	1	\$650	\$ 650.00				
									\$ -		Research Pr		
Specialty									\$ 650.00		Senior Fellow	1	\$ 2,000
	Boston MA	1	\$1,800	\$1,800									
ACE Endo	c Rochester N	1	250	\$ 250.00	Board Rev						Training Pe	mits	
					2nd Year Fe	Boston MA	1	\$2,500.00	\$ 2,500.00				
				\$2,050.00									
								1	\$ 2,500.00				
Rotations	(Lease Contr	racts)									Unfunded R	equests	
					Boards (AF	San Anton	1						
							1	\$3,200.00	\$ 3,200.00				
				L				1	\$ 3,200.00				T
				\$ -								Number	Per Cost
GENERAL	NOTEC:												
		shadod co	lle totale obt	ained through form	ulac								
					uias						-		
Insert additional rows above shaded cells if needed. Assign Naw/other residents to a hospital for budgeting						TOTAL PROGRAM COST \$ 25,100							
						JIALFR			Ψ 2J,100				
Enter number of residents per program year group Enter number of residents/rotations affected					HOSP SHA	WHMC		\$ 25,100	BAMC	\$ -			
	OTAL cost for			per trip					- ,100		*		
		CGCII III IC IC	2, 1100 0030	PC. 41P					\$ 12,550		#DIV/0!		



Proposed GME Budget

SAUSHEC \$3.2 Million

	FY04	FY05	FY06
WHMC	\$1.60M	\$1.71M	\$2.00M
BAMC	\$0.87M	\$1.01M	\$1.20M



MEDICALW



- Assigning SAUSHEC a consolidated budget:
 - More efficient monitoring of funds
 - Direct visibility of GME cost
 - Equitable spending across programs
 - Consistency/uniformity in training
 - Compliance with SAUSHEC By-Laws
 - Compliance with SAUSHEC Budget Principles
- First step towards SA Regional Military Medical Center
 - Significant movement towards BRAC consolidation goal





Basic Guidelines

(background)

- >PD Training \$2.5K → Board Řeview **(5)**
- >PC Training \$2K
- >V. Prof \$5K (10)
- **Books \$2K (4)**
- Chief Resident \$2K
- >Meeting 3 Yr Pgm:1
 - > 4+ yr Pgm: 2
- >Research 1 Trip/Res
 - > **Trips:** \$2.5K
- >MUC Trip: 1

- **Curriculum** Courses
 - > Specialty
- > Rotations/Travel
- >Training Permits
- > Education Supplies

